

HUMAN RESOURCES DEPARTMENT

The primary function of the Human Resources Department is to serve city departments in all phases of personnel administration, which involves recruitment, selection, classification, compensation, discipline, reward, training and development, and safety of city employees. The Human Resources Department assures the continuance of the merit system by providing a modern system that promotes efficiency in the conduct of public business and assures fair and impartial treatment of all applicants and employees of the city.

Human Resource Development

Appropriation: \$ 765,703

The Administrative Office works through the City Manager and Governing Body in establishing and implementing city personnel policies, rules and regulations, and the safety manual, and overseeing the updates of the city's administrative manual. The Director is responsible for developing, implementing and evaluating innovative personnel management, safety, and human resource development programs. This office is responsible for providing personnel records management services for all city employees and for implementing personnel actions affecting classification, compensation and work history. The office also is involved in union negotiations and administering the subsequent contracts.

The duties of the Human Resources Development Division include providing technical training assistance to departments, development of internal training on general and technical subjects, administration of an ongoing management and supervisory training program, and development and maintenance of the automated record keeping system designed to provide information on training and tuition courses for employees. Other responsibilities include providing support to the Employee Assistance Program.

2003/04 Operational Highlights:

- Successfully negotiated collective bargaining contracts with AFSCME, the Police Officers' Association and the Firefighter's Association in a timely manner.
- Designed and implemented a city-wide program for ongoing supervisory training.
- Facilitated 12 new employee orientations and provided Employee Assistance Program services to 100 employees.
- Provided tuition assistance to 135 employees and training assistance for 250 employees.

2004/05 Goals and Objectives:

- Revise all classification specifications and design a job measurement methodology.
- Continue the process of revising and updating personnel policies, rules and regulations.
- Maintain and promote the Tuition and Training Assistance and Employee Assistance Programs.

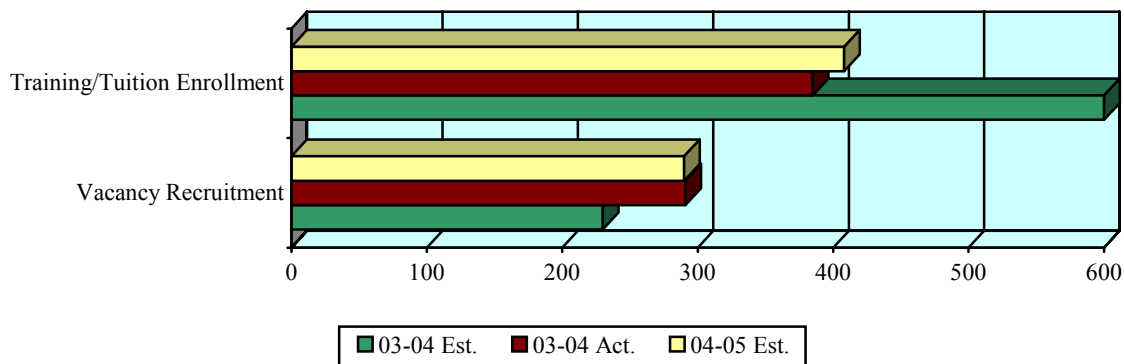
- Continue to sponsor supervisory and general information training.

Budget Commentary:

For FY 2004/05 the General Fund budget contains funding for salaries and benefits of the Human Resources Director and eight staff members, and general liability insurance coverage for the entire department. Also included in the budget is \$20,000 for legal services relating to hiring hearing officers for grievance matters.

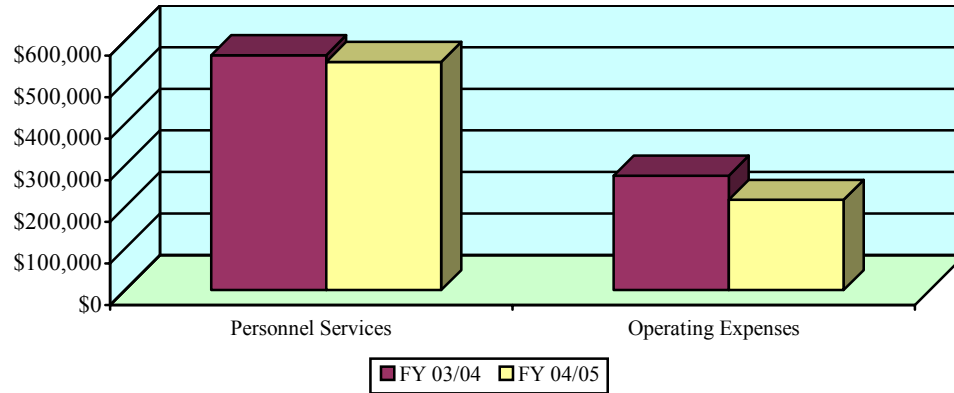
In FY 2003/04 the Assistant Human Resources Director was reclassified to a Human Resources Senior Administrator.

<u>Standard Program Measurements:</u>	<u>03/04 EST.</u>	<u>03/04 ACTUAL</u>	<u>04/05 EST.</u>
1. Number of employees enrolled in tuition/training programs	600	385	408
2. Vacant position recruitment requests processed	230	291	290
3. Personnel Actions processed	1,680	2,205	1,800



<u>POSITION/CLASSIFICATION</u>	<u>FY 03/04 ACTUAL</u>	<u>FY 04/05 BUDGET</u>
Human Resources Director	1 – EX	1 – EX
Human Resources Senior Administrator	1 – CLFT	1 – CLFT
Human Resources Administrative Assistant	1 – CLFT	1 – CLFT
Human Resources Administrator	3 – CLFT	3 – CLFT
Human Resources Analyst	1 – CLFT	1 – CLFT
Human Resources Assistant	1 – CLFT	1 – CLFT
Human Resources Benefits Administrator	<u>1</u> – CLFT	<u>1</u> – CLFT
TOTAL:	9	9

EXPENDITURE CLASSIFICATION



	FY 03/04 <u>REVISED</u>	FY 04/05 <u>APPROPRIATION</u>
Personnel Services	\$ 564,947	\$ 548,768
Operating Expenses	<u>274,978</u>	<u>216,935</u>
 TOTAL:	 \$ 839,925	 \$ 765,703

Risk Management/Safety provides programs of loss prevention and loss management by planning for contingencies, providing prudent insurance coverage, reviewing loss experience, and advising management on opportunities for safety improvement. This office also reduces the risk of illness or injury to all employees by developing, implementing and improving programs that provide training, technical guidance and support while ensuring adherence to federal and state regulations.

2003/04 Operational Highlights:

- Prepared and issued a Request For Proposals (RFP) for administration of the City's Comprehensive Insurance Program, including workers' compensation third party administration.
- Initiated comprehensive reviews of city insurance coverage and the cost allocation system.
- Completed a data sharing system for risk assessment of city operations.
- Established a union/management focus group to examine financial issues and develop solutions within both health funds.

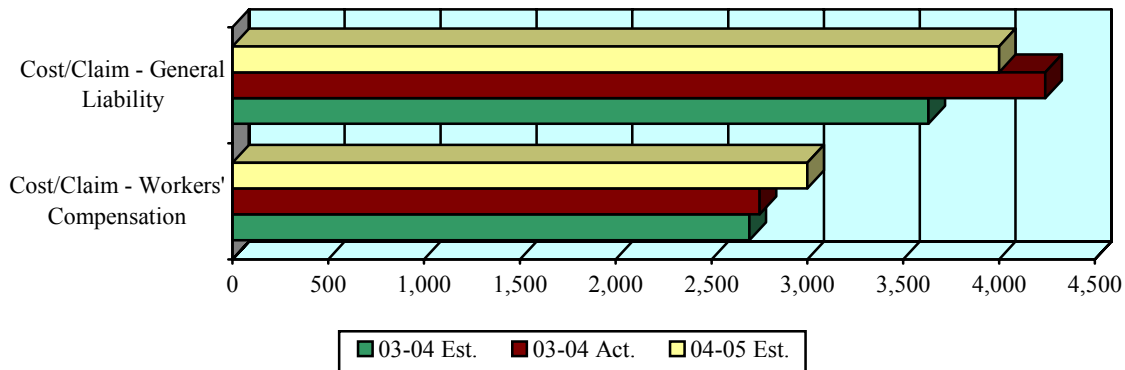
2004/05 Goals and Objectives:

- Resolve deficit issues within the Retiree Health Fund while decreasing the long-term liability exposure for both the Active Employee Health and Retiree Health Funds.
- Compile a set of policies relating to employee safety and provide ongoing safety training to employees to reduce injuries and losses.
- Develop a database program to track employee training and required vaccinations.
- Decrease claims processing turnaround time, settling all claims promptly.
- Reduce on-job injuries and workers' compensation claims through improved safety practices.
- Continue to maintain prudent and cost-effective insurance coverage for all city operations.

Budget Commentary:

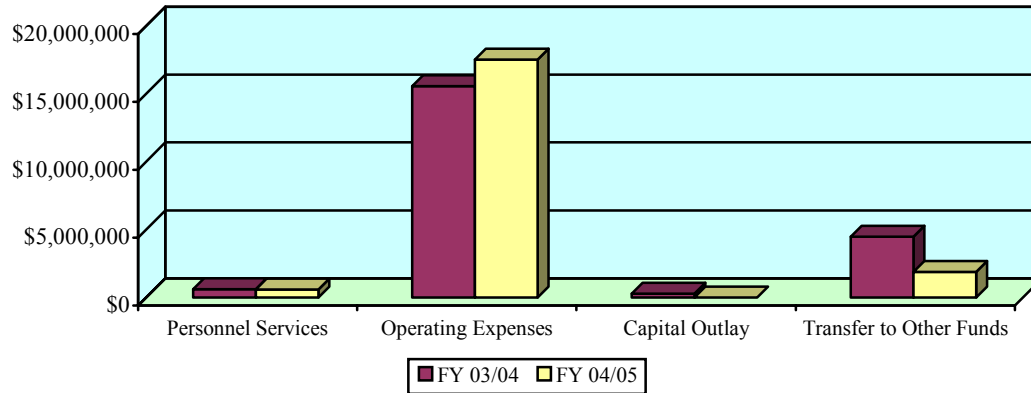
The Risk Management/Safety operating budget of \$19,981,479 is supported by the Risk/Safety Administration Fund (6101); the Insurance Claims Fund (6104); the Benefits Administration Fund (6106); the Santa Fe Health Fund (6107); the Retiree Health Care Fund (6108); and the Workers' Compensation Fund (6109). The operating budget includes funding for nine staff members and associated benefits. The majority of the appropriations for Risk Management/Safety are for various types of insurance coverage. Also included are various contracted services for benefits plan administration, legal contingencies, and actuarial fees.

<u>Standard Program Measurements:</u>	<u>03/04</u> <u>EST.</u>	<u>03/04</u> <u>ACTUAL</u>	<u>04/05</u> <u>EST.</u>
1. Number of claims – general liability	240	232	225
2. Cost per claim – general liability	\$3,632	\$4,242	\$4,000
3. Number of claims – workers' compensation	228	214	205
4. Cost per claim – workers' compensation	\$2,697	\$2,751	\$3,000
5. Drug/alcohol tests conducted	518	361	350
6. Number of employees given OSHA-mandated training	1,585	486	500



<u>POSITION/CLASSIFICATION</u>	<u>FY 03/04</u> <u>ACTUAL</u>	<u>FY 04/05</u> <u>BUDGET</u>
Drug/Alcohol Testing Program Mgr	1 – CLFT	1 – CLFT
Benefits Accountant	1 – CLFT	1 – CLFT
Claims Administrator	1 – CLFT	1 – CLFT
Contract Administrator	1 – CLFT	1 – CLFT
Human Resources Assistant	1 – CLFT	1 – CLFT
Insurance Specialist	1 – CLFT	1 – CLFT
Safety Specialist	<u>3</u> – CLFT	<u>3</u> – CLFT
TOTAL:	9	9

EXPENDITURE CLASSIFICATION



	FY 03/04 REVISED	FY 04/05 APPROPRIATION
Personnel Services	\$ 615,209	\$ 593,917
Operating Expenses	15,557,828	17,512,562
Capital Outlay	292,579	0
Transfer to Other Funds	<u>4,476,235</u>	<u>1,875,000</u>
 TOTAL:	 \$ 20,941,851	 \$ 19,981,479